The Corporation of the City of Penticton

Quarterly Report – Q1, 2011

March 31, 2011

1.0 Summary & Interpretation

Executive Summary

Strategic Issues

- Corporate Review
- PIB Relations and Communications
- Economic Development Partnerships
- Financial Strategies – Innovations, revenues, expenditures, infrastructure grants, regional recreation cost sharing
- Intergovernmental Relations (partnerships)

Strategic Initiatives & Milestones

- Implementation of Cores Services Review Recommendations
- Corporate re-organization

2.0 Divisional Highlights & Milestones

Legislative Services/Clerk's Department Highlights

The City has resumed the administration of beach vending licences which is expected to result in approximately $12,000 to $15,000 revenue.

Two road closures have resulted in the sale of same to the adjacent property owners resulting in $15,000 revenue.

Milestones Review

Description	Target Delivery Date	Status %
Projects from the Annual Report		
2011 Visioning	Ongoing	50%
Continue administrative liaison with Penticton Indian Band STATUS: Communication on issues impacting the neighbouring local government	Ongoing	n/a
Complete City-wide records management system training and conversion STATUS: Working with IT Manager to purchase software to assist with implementation	Ongoing	15%
Create Records Management Policy STATUS: Will be created once software has been purchased.	On hold until software is purchased	0%
Consolidate Corporate Policy manual STATUS: Clerk's Department working with Human Resources Department to consolidate and update City policies	Ongoing	25%
Continue to maximize use and income from City land portfolio STATUS: Review fee for use of City land as each licence and lease are renewed	Ongoing	n/a
Inventory of City Leases, Licences, etc. STATUS: Ongoing as new licences and leases are prepared.	Ongoing	90%
Discussion with Penticton Yacht and Tennis Club for improvements to Okanagan Lake Marina	On hold pending confirmation of plans for waterfront	10%

STATUS: On hold until vision is approved for the area by the Okanagan Lake Waterfront Enhancement Committee and Associated with gaining ownership of eastern Okanagan waterfront from province		
Land Exchange with School District on South Main Street/Green Avenue W STATUS: Will be forwarded to Land Technician to complete.	Ongoing	10%
New Projects		
RFP for Skaha Lake Marine STATUS: RPF started by consultant in early 2011. Staff tasked with RPF – not started due to time constraints.	July 10, 2011	0%
Land Exchange with School District for Pen-Hi STATUS: Survey and Appraisal complete – working with School District	Ongoing	50%
Closure and Sale of Hickory Road	Complete	100%
Skaha Lake Concession Leases STATUS: Leases drafted. Head lease shorter than proposed lease with tenant. Will pass over to Land Technician.	Ongoing	75%
Bylaw Adjudication Process STATUS: Supposed to be ready to go live with partner municipalities in February 2011. Amending software to accommodate new process.	Ongoing	80%
Prepare Policies for Bylaw Compliance Staff STATUS: Will be forwarded to new supervisory of Bylaw Enforcement Officers	Carry over from 2010	0%
Gain ownership of eastern Okanagan Waterfront from Province STATUS: Inventory has been completed. Balance of project will be forwarded to new Land Technician	Ongoing	20%
Towing Contract - awarded 4 year contract to Penticton Towing and Recovery	Complete	100%
Parking Report STATUS: Will be forwarded to new supervisor of the Bylaw staff.	Carry over from 2010	0%
Sale of lands adjacent to 1245 Riddle Road STATUS: Portion of lands still owned by CPR	Ongoing	50%

working with surveyors and legal counsel to rectify		
Encroachment Agreement for 218 Main St	Complete	100%
Beach Vending STATUS: City taking back administration of beach vending licences. Applications available for the public.	Ongoing	80%
Guernsey Avenue Road and Lane Closure	Complete	100%
Electronic Agenda and Records Management STATUS: Funds approved in 2011 budget	June 2011	25%
900 Block of Eckhardt Avenue West – Development of the site STATUS: Lease to Okanagan Hockey School – working with Development Services Department	Ongoing	50%
Okanagan Avenue East – Licences with property owners using City owned lands STATUS: Met with PIDA reps – willing to work with City but want copy of agreement amended. Being reviewed by staff.	Ongoing	75%
Identify Dangerous Dogs on Tempest	Complete	100%
New Dog Control Bylaw adopted	Complete	100%
Implemented Sidewalk Café fee increase to better reflect market value	Complete	100%
Amended Fees and Charges Bylaw to reflect 5% increase on all goods and services	Complete	100%
Issued RFP for use of Nanaimo Ave and 200 Block of Ellis St lots	Complete	100%

Human Resources Department Highlights

The Human Resources Department successfully bargained a new collective agreement with the Canadian Union of Public Employees.

Human Resources successfully recalled seasonal staff and all community centre laid off staff.

Work continues on the development of a human resources plan for 2012.

Milestones Review

Description	Target Delivery Date	Status %
Establish and maintain desirable working relationships among all members of the organization	Ongoing	N/A

Attain an effective utilization of Human Resources in the achievement of organizational goals	Ongoing	N/A
Support corporate performance through policies and programs, appropriate assessment, recognition and reward systems	Ongoing	N/A
Support change management initiatives	Ongoing	N/A
Improve and enhance communication throughout the corporation	Ongoing	N/A
Complete collective bargaining with CUPE	Complete	100%
Complete collective bargaining with IAFF	August 2011	0%
Complete collective bargaining with IBEW	July 2011	0%
Undertake a review and enhancement of HR systems, processes, procedures and policies using the principles of continuous quality improvement and excellent customer service	Ongoing	N/A
Emergency Management table top exercise	September 2010	100%
Maintain a low WCB rate	Ongoing	N/A

Accounting Division Highlights

- 2010 Year End Complete
- 2010 Year End Financial Statements to be presented to council in May
- Business Licenses for 2011 levied
- Dog License notices issued and collected
- Reorganized duties in Collections due to staff reductions.
- Restructuring of General Ledger commenced – on hold pending procurement of software.
- Installed new compound and new monitoring in order to reduce the theft of copper has resulted in arrests.
- Completion of 2011 Final Budget

Collections Milestones Review

Description	Target Delivery Date	Status %
Web based services for accessing customer information (in conjunction with IT)	February 28, 2011	100%
Implement training schedule within department to improve customer service	November 30, 2011	25%
Implement Infinity.teleconnect outbound services	August 1, 2011	33%
Offer email service to deliver notification of billing (in conjunction with IT)	January 1, 2012	10%
Offer credit card payments at City Hall (in conjunction with IT)	January 1, 2012	0%
Convert Business Licenses to Tempest from CityView (in conjunction with IT)	December 31, 2010	100%

Accounting Milestones Review

Description	Target Delivery Date	Status %
Report quarterly financial results to Council	March 31, 2010	100%
Implement new General Ledger/ Financial reporting structure	July 1, 2012	10%
Develop strategy for depreciation of tangible capital assets	March 31, 2011	100%
Introduce performance measurement in budget process	2013 Budget	0%

Information Technology Department

The IT team once again had a successful quarter in Q1. We were able to recruit and hire a new Client Support Technician, and we also began a number of exciting projects, including planning our roll-out and training to deploy Office 2010.

In quarter 1 the IT support team processed 394 requests for support. Note this does not include the more minor calls (less than 10-15 minutes) or the large ongoing project work.

Information Technology Milestones Review

Description	Target Delivery Date	Status %
Update the City of Penticton website to provide a fresh and new look to the site. A Website Committee has been established to steer this task and a design company selected.	August 16, 2011	50%
Create a corporate plan for the provision of web services and Payment Card Industry compliance	ON HOLD, Q3	25%
Deploy tablet computers to building inspectors: on hold pending software update	November 2010	85%
Implement wireless network at SOEC	Q2 2011	15%
Update cell phones over 2 years old (no cost to City)	July 2011	90%
Work with Development Services to continuously improve workflows in CityView	Ongoing	Ongoing
Decommission end of life servers	Q3 2011	95%
Implement CityView Online Portal	Q2 2011	75%
Replace Cisco PIX firewall as it is end of life	Q2 2011	60%
Implement web filter appliance to protect against Internet malware / spyware	Q3 2011	60%
Deploy Office 2010 Professional to all City computers	July 2011	15%

Provide training sessions on Office 2010 to all City employees	Q2 2011	10%
Work with Fleet department to upgrade CFA (Computerized Fleet Analysis) to latest version	Q1 2011	100%
Set up additional computers at counter in Buildling; install Moneris pinpad	Q1 2011	100%
Implement dedicated Internet feed	February 2011	100%
Move core network from School Board to City Hall	June 2011	80%

Development Services Division

Planning Applications

Planning applications submitted in the first quarter of 2011 totalled 30. A number of new smaller developments were proposed however we have not seen the larger applications submitted for multi-family development. Considering the supply of these units in the current market, it will be some time before we see this part of the development industry pick up again.

Enhancement of customer service

Customer service improvements within the first quarter of 2011 continued on with the example set in 2010. The newly created positions at the front counter have been gaining experience dealing with the vast array of issues that come up o a daily basis, and has set the scene for a successful 2011.

Development Services Division Milestones Review – 2010 Goals

Description	Target Delivery Date	Status %
Planning Department Goals		
Rebuild the Department to enhance customer service	Ongoing	
Completion of Peach Tree and Skaha Village Area Plan	Q3 2011	75%
Finalization and Adoption of New Zoning Bylaw and OCP Amendments resulting from bylaw changes.	Q3 2011	90%
Spiller Road and Reservoir Road Neighbourhood Plan	Q4 2011	75%
Upper Wiltse Neighbourhood Plan	Q4 2011	30%
Upper Valleyview Neighbourhood Plan	Q3 211	75%
North Gateway Area Plan & Downtown Area Plan	Commence in 2011	0%
Building Department Goals		
Building Bylaw	Q4, 2011	60%
Development Engineering Goals		
Complete the update of the Subdivision and Development Bylaw	Ongoing	
Provide engineering review, approval and agreements for development proposals	Ongoing	
Climate Action		
Climate Action Plan Implementation	Ongoing	

Operations Division – Electrical Department

Description	Target Delivery Date	Status %
2011 Projects from the Annual Report		
Complete a written Policy that sets priorities and maintenance standards for the various aspects of work performed in the Electrical Utility. The goal is a document like the Snow and Ice Control Policy. STATUS: Have compiled existing information regarding Vault Maintenance procedures. Will commence policy development in Q3.	2011/12	10%
Prepare a quarterly report that compares actual project costs to estimated project costs and use the results to develop better estimates. STATUS: Data has been collected for recently closed Work Orders. Detailed analysis to follow.	Quarterly	20%
Undertake a process to allow for a cost comparison between what the private sector and what the City would charge for electric work. STATUS: Received costs from FortisBC for various repairs on City of Penticton under build. City crews will effect repairs. Costs will be tracked and compared to FBC estimates.	2011/12	20%
Undertake a survey to determine how Electric Utility customers rate your service. STATUS: Draft contractor survey has been prepared and will be sent out shortly.	2011/09	30%
Complete the Electric Utility Master Plan. STATUS: Work is underway and the project is on schedule for delivery in Q2.	2011/09	50%
Integrate the projects from the Electric Utility Master Plan into the 2012 Budget Process. STATUS: Will commence work ion this in Q3.	2011/09	0%
Complete the Street Light Pilot study and determine the most economical route to move forward. STATUS: Data collection started Feb 1, 2011. Analysis and report to follow in Q2.	2011/04	20%
Design and install the Government and Warren Traffic Signal on time and on budget. STATUS: Design and determination of timing	2011/12	10%

requirements underway.		
Complete the replacement of #6 copper conductor in the Windsor Lane. STATUS: Not started	2011/09	0%
Complete the second phase of the Electric Meter AMR Program. STATUS: Ongoing. 1,232 AMR meters deployed in Q1.	2011/12	50%
Complete the Westminster Substation circuits and re-closer upgrades. STATUS: Overhauled re-closer ready for installation in Q2.	2011/09	25%
2010 Carry Forward Projects		
Revise and implement updated Electric Utility By-Laws. STATUS: Draft changes received. Staff review required. This will be a carry over project to 2011.	2011/12	25%
Continue Development of Electric Utility Safety Practice Regulations STATUS: Being done as part of the Electrical Utility Master Plan	2011/09	10%
Complete the Westminster Substation capacity upgrades for circuits R-32, R-33 and R-34 STATUS: Circuit R-33 complete. Issues with length of cable runs on the two remaining circuits. The remainder of the work is on hold pending review of Utility Master Plan.	2011/06	30%
Replace the existing check meters at all City of Penticton substations with advanced meters capable of remote interrogation, Power Quality monitoring, concurrent Demand calculation, Revenue calculation, Power Factor monitoring and data trending. STATUS: Reviewing information collected in 2009 for this project.	2011/12	10%
New Projects		

Operations Division – Engineering Department, Engineering

Description	Target Delivery Date	Status %
2011 Projects from the Annual Report		
Partake in work related to the supply of water to the WBID when and where required. STATUS: Work with WBID has been completed and applications have been submitted to the Province for reimbursement of City costs. Preliminary discussions are scheduled with RDOS to explore City involvement in supplying water to the area under their control.	2011/12	2%
Partake in any required engineering work related to servicing of the PIB. STATUS: No activity this period.	2011/12	0%
Work with the RCMP, Schools and PAC to complete the Public Consultation on how to address School Zone signage in the community. STATUS: A presentation is being prepared for a workshop with SD67, RCMP, PAC representatives to discuss signage issues.	2011/05	50%
Amend Traffic Bylaw to better address sidewalk café's. STATUS: Complete.	2011/03	100%
Complete the design and move of the Engineering Department to the City yards. STATUS: Complete.	2011/04	100%
Work with the Planning Department to complete a servicing study for the North Gateway area. STATUS: No activity this period.	2011/12	0%
Assist the Development Services Department with Development Proposal reviews until all of the engineering related positions are staffed and training has occurred. STATUS: Support is being provided as required.	2011/12	50%
Complete the design for the Riverside and Burnaby area.	2011/12	10%

STATUS: Pre-design work is in progress.		
Complete the design for Kinney Avenue Point Intersection. STATUS: Pre-design work is in progress.	2011/12	5%
Research and develop options for revenue generation from Local Improvement Charges. STATUS: No activity this period.	2011/09	0%
Complete the design and construction of the 50 / 100 mm water main upgrade and the Industrial Area Fire Flow projects. STATUS: Design work is complete, the project has been tendered and awarded and construction is underway.	2011/12	10%
Complete the design and construction of the Warren Avenue Water, Storm and Overlay program on time and on budget. STATUS: Design work is complete, the project has been tendered and awarded and construction is underway.	2011/12	10%
Complete the design and construction of the City / Penticton Golf and Country Club Storm Water Management system. STATUS: Survey work has been completed and a condition report has been received from geotechnical engineer on retaining walls.	2011/12	5%
Complete a City Bike Network Plan and amend the OCP and Subdivision and Development Bylaw accordingly. STATUS: Preliminary plans have been prepared.	2011/07	5%
2010 Carry Forward Projects		
Complete the consultation, final report and implementation of the city wide irrigation study. STATUS: The report is complete and has been presented to Council and the Agricultural Committee. The next step is to present the report to the irrigation water users	2011/12	80%
Develop and implement a revised capital budget procedure. STATUS: Have developed the database and methodology but still need to populate the date base with data. Database work is ongoing as resources allow.	2011/10	75%

New Projects		

Operations Division – Engineering Department, Water Treatment Plant

Description	Target Delivery Date	Status %
2011 Projects from the Annual Report		
Explore efficiencies in the operations at the WTP. STATUS: Nearly complete.	2011/09	75%
Explore impacts of WTP operations on AWWTP operations and optimise for both plants. STATUS: No work has commenced on this.	2011/09	0%
Complete a Water Shed Protection plan as outlined in the City of Penticton Water License. STATUS: Initial discussions have been held with Interior Health and Management.	2011/12	15%
Complete installation of backwash pump. STATUS: Tender documents being prepared.	2011/09	15%
Explore reservoir mixing issues and solutions. STATUS: Initial discussions have taken place with AECOM regarding specifics and methods to employ.	2011/09	10%
2010 Carry Forward Projects		
Examine the possibility of using heat from water to heat the plant instead of natural gas. STATUS: Complete.	2011/09	100%
New Projects		

Operations Division – Engineering Department, Waste Water Treatment Plant

Description	Target Delivery Date	Status %
2011Projects from the Annual Report		
Explore efficiencies in the operations at the AWWTP.	2011/09	0%

STATUS: No work has commenced. Awaiting commissioning of the new plant upgrades.		
Optimise staffing and staff structure for upgraded plant. STATUS: No work has commenced on this. Awaiting commissioning of the new plant upgrades.	2011/09	0%
Achieve full understanding of new equipment and processes provided in upgrade. STATUS: Work is ongoing as more new items go on line.	2011/06	45%
Keep the AWWTP contract on schedule and budget. STATUS: Project is on budget but the schedule is about 2 months behind.	2011/05	85%
Promote Septic Waste handling initiatives with RDOS. STATUS: Awaiting work being done by the RDOS.	2011/12	20%
Explore sludge trucking options. STATUS: Have just commenced work on evaluating options prior to going to tender.	2011/09	25%
2010 Carry Forward Projects		
Design and construct a Bio Gas energy recovery system with AECOM STATUS: Design complete, equipment tendered, awaiting delivery prior to starting construction.	2011/03	50%
New Projects		

Operations Division – Public Works, Administration

Description	Target Delivery Date	Status %
2011 Projects from the Annual Report		
Complete a written Policy that sets priorities and maintenance standards for the various aspects of work performed in the Public Works Department.	2011/12	0%

STATUS: No work has started on this.		
Implementation of new Solid Waste and Recycling Contract including service level changes. STATUS: Contract awarded, documents developed and under review.	2011/06	75%
Work with the RDOS on the completion of the Solid Waste Management Plan. STATUS: Ongoing meetings being held.	2011/08	10%
New Projects		

Operations Division – Public Works, Fleet Maintenance

Description	Target Delivery Date	Status %
2011 Projects from the Annual Report		
Continue with the progressive optimization of the Fleet. STATUS: There no 2011 purchased planned. Will be cycling out older vehicles during 2011.	2011/12	75%
New Projects		

Operations Division – Public Works, Works Area

Description	Target Delivery Date	Status %
2011 Projects from the Annual Report		
Continual Water Meter Upgrading working towards completion of the Radio Frequency Reading Upgrade Program with an annual goal of 800 meters. STATUS: Have complete 350 installations.	2011/12	44%
Increase accountability for water use and billings by the installation of a minimum of 15 domestic meter pits in rural areas. STATUS: Installation of meter pits underway with 10 completed.	2011/09	67%
Fire Protection Improvements – Continuation of Hydrant infill program by the installation of a	2011/12	20%

minimum of 15 new hydrants installed. STATUS: Have commenced installation of new hydrants, 3 completed.		
Dam Safety Improvements – Design of Upgrades to Penticton II dam and investigative work at Greyback Dam. STATUS: Have hired Knight and Piesold to commence detail design and tender preparation work for the Penticton II dam. Planning work for the design of Greyback dam gate underway.	2011/09	10%
Continued Water Conservation & Risk Mitigation through the implementation of an Annual Leak Detection Program. STATUS: Have tendered the leak detection work.	2011/09	15%
2010 Carry Forward Projects		
Complete fire flow enhancement project in the Industrial area. STATUS: No work commenced, planned for Q3.	2010/2011	0%
New Projects		

Operations Division – Public Works, Parks

Description	Target Delivery Date	Status %
2011 Projects from the Annual Report		
Work with SOYUSA to determine if there are any possibilities regarding devolution or sharing of services. STATUS: Have had meetings with SOYSA to discuss possibilities. Work has commenced on tracking costs associated with the City operation of Kings Park.	2011/09	15%
Work with the BMX association to determine options and a recommendation for track expansion. STATUS: Several areas are currently under	2011/12	15%

review. The issue for the BMX club is that they have limited resources to relocate.		
Work with the RC Car Club association to find a City owned site that they can use. STATUS: Complete	2011/03	100%
Work with user groups to locate an Off Leash Dog Park. STATUS: Ongoing.	2011/12	25%
Utilize Locomotion Grant for Ellis Creek Trail Head or Alternate Park. STATUS: Awaiting a decision on the trail connection at the east end of Penticton Creek behind the Water Plant. If this is to be done an application may be made to redirect the grant money.	2011/12	15%
Completion of the Cemetery Master Plan. STATUS: No work has started.	2011/09	0%
Completion of the Parks Master Plan Update c/w 10 Year Budget Plan STATUS: Work is ongoing with the Committee on a few outstanding items.	2011/09	65%
Implementation of Effluent Irrigation on Various Parks STATUS: Awaiting completion of the pump installation at the Advanced Waste Water Treatment Plant and the final hook ups at the school and park sites.	2011/09	50%
2010 Carry Forward Projects		
Work with Skaha Rotary Group on Trail Enhancement Project to develop and improve trails in the city. STATUS: No projects have come forward from the Rotary club in 2011 to date.	Ongoing	0%
Revise & promote the Parks Gifting Program. STATUS: No work has commenced.	2011/06	0%
Work with the Penticton Canadian Italian Society to install a Gazebo in Rotary Park. STATUS: Complete.	2011/04	100%
Rock Groin project east side OK Lake.	2011/12	100%

STATUS: Complete referred to the Okanagan Waterfront Enhancement Advisory Committee.		
Access to Esplanade. STATUS: Complete referred to the Okanagan Waterfront Enhancement Advisory Committee.	2011/12	100%
Complete a marine facility study. STATUS: Consultant hired. The Okanagan Waterfront Enhancement Committee is working with the consultant to refine options. .	2011/12	25%
New Projects		

Recreation Department

Description	Target Delivery Date	Status %
2011 Projects from the Annual Report		
Complete the Penticton Community Centre Pool Expansion Project.	June 6, 2011	95% Status: Still working on final fixtures and furnishings, water features, refining front office, lazy river tiling, final inspections, cleaning, documenting/rectifying deficiencies.
Implement new Recreation Department staffing structure and operations.	June-August, 2011	95% Status: New staffing levels due to core services review will be tested when re-opening Community Centre. Programs have been streamlined. New GM to be hired in June and will re-evaluate staff levels.
Conduct regional market review of pool and fitness room fees and charges and provide recommendations to Council for consideration.	Completed April 2011	100%
Work with Global Spectrum and arena user groups as well as conduct a regional market review to develop McLaren Arena fees and charges options for Council's consideration.	Completed April 2011	100%
Investigate and implement community partnership opportunities to increase efficiencies in the provision of recreation services.	In progress	70% Status: Streamlined programs (reduction of special events); partnership opportunities being explored and implemented for health programs, outdoor recreation, tennis, youth, skating lessons, etc.
Develop new provincially mandated Pool Safety Plan for approval by Interior Health.	June 6, 2011	95% Status: Interior Health review date set for May 30; fine tuning will be completed before opening.
Develop and implement aquatic staff hiring and training plans for the expanded pool facility.	Sept 2011	70% Status: Phase 1 of hiring complete for June 6 opening / training currently in progress; Phase 2 will be completed in June for summer programs; Phase 3

		will be completed in August for fall programs.
Optimize on social marketing tools to promote recreation programs and services.	Ongoing	Status: Currently utilizing Facebook, Twitter, website, E-News, E-Blasts, press releases, reader boards, SOEC marquee, city tv screens, etc to creatively market our programs.
Review special event and park booking policies and procedures as well as fees and charges and explore new strategies.	Dec 2011	10% Status: Some documentation on policies and procedures which needing updating; awaiting GM to take a lead role.
Participate in the Team Penticton Committee and Sport Tourism Committee to strategically work with other community stakeholders in effectively marketing Penticton as a destination location as well as further develop sport and outdoor adventure opportunities in Penticton.	Ongoing	Status: Recreation Supervisor meets monthly with Team Penticton and regularly with the Sport Tourism Advisory Committee; recreation department provides regular updates to stakeholders on events and activities (special events, sport tourism and outdoor adventure recreation) .
Explore and implement energy reduction strategies and "green" initiatives within the new Community Centre operations supporting the City's goal of becoming carbon neutral by 2012.	Dec 2011	40% Status: Energy efficiency upgrades included Community Centre upgrade; initiatives still need to be explored and implemented on "green" operational opportunities.
Explore new opportunities to generate revenue through Community Centre operations.	Dec 2011	0% Status: Awaiting GM to take a lead role in developing strategies and business plans on new revenue generating opportunities and further cost efficiencies.
Recreation Department: **Council Directives:**		
Take lead role in managing the logistics of the Rick Hansen 25th Anniversary Relay visit to Penticton in 2012.	May 2012	15% Status: Recreation Supervisor is working with the Rick Hansen Foundation in finalizing the route through Penticton, developing plans for a local

		medal-bearer representative, and developing plans for an End Of Day celebration event and has recruited and had a first meeting with a local Community Planning Team.
Provide input to Sport Tourism Coordinator in preparing bid package for 2014 Seniors Games in partnership with Summerland.	June 2011	10% Status: Met with Sport Tourism Coordinator, attended joint Summerland-Penticton meeting.
Implement free swimming for the first week of operation of the pool.	June 6-12, 2011	5% Status: Reviewed some challenges with staff, beginning to look at associated costs and staffing options.

Facilities Department

Description	Target Delivery Date	Status %
2011 Projects from the Annual Report		
Continue facility condition assessments to assist with facility inventory to provide basis necessary for developing 10 year capital plan for civic & recreational facilities	2012	10% Complete Draft RFP completed. Awaiting start of Facilities Manager
Continue energy audits of civic facilities to reduce energy consumption, lower operating costs and help city meet its Climate Action charter commitment	Ongoing	10% Complete Draft RFP completed
Implement computer maintenance manage-ment software system to establish prevent-ative maintenance program	Mid 2012	20% Complete RFP went out and short listed companies were interviewed.
Upgrade Security System at City Yards	Complete	100% completed
Continue to move Facility Department forward in role of managing city assets through long range strategic planning	Ongoing	Facility Manager to begin this process once he is in this position
Facilitate process to integrate Engineering Dept into City Yards facility	Completed	100% completed
Upgrade City Hall lobby	Completed	100% completed
Pursue training and educational opportunities for management staff	Ongoing	Training and Educational programs to be initiated in summer/fall of 2011
Facilities Department:		

Council Directives:		
Community Centre Pool Infrastructure Grant	March 2011	99% Complete Grant received. Work in progress.

Museum Department

Description	Target Delivery Date	Status %
2011 Projects from the Annual Report		
Installation of temporary exhibit ***Medium & Message: Early broadcasting history of Penticton*** from May – July 2011 in Atkinson Gallery	May 30	100% complete
Installation of temporary exhibit ***Aqua: The story of water in Penticton*** from July - December 2011 in Atkinson Gallery.	July 30	10% complete
Installation of permanent exhibit ***Penticton Fire Department at 100*** in Fire Hall #1.	June 30	85% complete
Install War Canoe & **Aquatic Days** exhibit at SS Sicamous Marine Museum; provide supporting programs & events	June 30	5% complete
Deliver 35 school programs & up to 20 ***Curator Kid*** programs in & outside of museum.	Dec 31 2011	40% complete
Development of Artefact & Archives Electronic Collections Database System including digitization of archival records & implementation of new artefact storage systems	Ongoing with deadline of 2013	Initiated 2010 and ongoing with 30% completed.
Complete South Okanagan Heritage Alliance promotion project for 2011 season; including printing of new brochure	June 10	90% Completed and delivered.
Continue upgrades to the ***Archive Storage & Research*** rooms and meet *Archive Association of BC* accreditation criteria to access funding opportunities	Ongoing with deadline of Aug 2011	90% completion of archives upgrades. AABC application submitted; delay in acceptance notice, now expected 2011.
Deliver programs related to heritage and history with community partner organizations including; Connecting Generations, Pen High 100th Anniversary, Shatford Centre exhibits, SS Sicamous Museum projects and South Okanagan Heritage Alliance events.	Ongoing until Dec 2011	30% completion of programs.
Renovate and re-format collections storage area to achieve conservation efficiencies	Ongoing with deadline	Initiated 2010 and 40% completed – awaiting grant from Canadian heritage to

	Dec 2011	complete by Dec 2011
Continue delivery of Brown Bag Lecture series, Remembrance Week film series and Valentines Tea, Volunteer's Party and other celebratory events.	Ongoing for 2011	Spring lectures 100% completed; Fall program to start in Sept. Remembrance Week events delivered in Nov.. Valentines tea & volunteer to be planned.

Fire Department – Highlights

Departmental Training

- Three members attended Emergency Scene Management and Frontline Leadership II training as part of the Fire Officer II qualifications.
- Confined Space Rescue training was conducted.
- A Technical Rescue Drill was completed at the Water Treatment Plant.
- Started Auxiliary Recruitment with the Physical Fitness testing that took place in March.

Chief Appointment

The Fire Chief attended the Career Fire Chief's Meeting in March and was appointed as Deputy Director for the Career Division of the Fire Chiefs Association of British Columbia (FCABC).

Fire Engine

Report being prepared on the possibility of purchasing a used engine instead of a new one.

Fire Department Milestones Review

Description	Target Delivery Date	Status %
Continue to evaluate all department operations for efficiency and effectiveness	Ongoing	n/a
Continue to update the department's Operational Guidelines	December 31, 2011*	10%
Complete a Master Plan that will recommend strategies for the development of the Department as well as the locations, and the timing of firehalls and apparatus deployment that will meet contemporary standards of service, and provide direction to the Department for the short, medium and long term.	No dates set at this time	n/a
Continue to deliver and update the high rise training package for Career and Auxiliary Firefighters	Ongoing	n/a
Expand the new live fire training prop at Station 2	December 31, 2011	30%
Evaluate our current radio system with a goal of improving radio communication within the Penticton Fire Department protection area	December 31, 2011*	80%
Update the Fire and Life Safety Bylaw	November 30, 2011*	30%
Evaluate the fire inspection program to determine the frequency requirements for inspections of all building occupancies	December 31, 2011*	40%
Continue to implement the Community Wildfire Protection Plan and seek funding for fuel modification projects on city owned land and parks	Ongoing	n/a
Review of fire protection agreements that are in place and those that are required	December 31, 2011	

** carried over from 2010*

3.0 Major Capital Projects & Costs

Major Capital Project summary exceeding $100,000

Capital Project / Owner	Size $M	Performance Summary	Status %
Electrical Department			
Recoverable Expenses - Expansion of the Underground Electric System	$203,000	This is 3rd party recoverable work. The majority of the 2011 expenditure is attributable to Sendero Canyon.	98%
Pole Replacements	$187,000	Work is underway.	46%
Carmi Substation	$540,000	Project on hold awaiting completion of the Electrical Master Plan.	0%
Voltage conversion transformer change outs	$453,000	Work on overhead conversions is underway. Underground and padmount conversions have not yet commenced.	13%
AMR meter conversion program	$302,000	1,232 AMR meters deployed in Q1.	66%
Government and Warren Traffic Signals	$140,000	Design and determination of timing requirements underway.	11%
Engineering Department			
Pineview and Cedar subdivision	$127,000	Awaiting completion of planning and subdivision activities.	0%
Road Rehabilitation Contract	$1,100,000	Tender awarded and construction has commenced.	6%
Warren Avenue Storm Sewer	$300,000	Tender awarded and construction has commenced.	0%.
Ellis and Warren Storm Sewer	$300,000	Tender awarded and construction has commenced.	0%
South Penticton Interceptor Sanitary Main	$229,000	Tender awarded and construction has commenced.	20%
Westminster Sanitary Main	$135,000	Complete except for final progress payments.	80%
Completion of the	$3,990,000	Project nearing completion and is on budget	69%

Advanced Waste Water Treatment Plant		but behind schedule.	
50mm and 100mm Water main Upgrades	$625,000	Tender awarded and construction has commenced.	1%
Industrial Area water main upgrade for fire flow.	$850,000	Tender awarded and construction has commenced.	1%
Valleyview Road Water main design.	$159,000	No work commenced. Further direction from Council required.	0%
Warren Avenue Water main	$200,000	Tender awarded and construction has commenced.	0%
Upgrade to the Skaha Park Irrigation System	$100,000	Design being worked on.	0%
Reservoir Mixing Improvements	$100,000	Initial discussions have taken place with AECOM regarding specifics and methods to employ.	0%
Water Treatment Plant Equipment Upgrades	$120,000	Specifications are being developed for tender.	0%
Public Works Department			
Dam Safety Improvements	$103,000	Have hired Knight and Piesold to commence detail design and tender preparation work for the Penticton II dam. Planning work for the design of Greyback dam gate underway.	0%
Storm Water Management Plan	$100,000	No work has commenced on this.	0%
Integrated Water Front Project Phase 2	$192,000	Staff are working at putting together a report for Council on priority water front projects. Some money has been used on the Okanagan Water front project.	9%
Dartmouth Neighbourhood Park	$105,000	Awaiting completion of Planning work related to the subdivision. Once the subdivision is approved work on the park will commence. This is not likely to start in 2011.	0%
Ellis Creek Park Trail Head	$128,000	Project on hold awaiting the outcome of discussions regarding the trail at the east end of Penticton Creek by the Water Treatment Plant.	0%

Penticton RCMP Detachment

Status Report

1st Quarter, 2011

Commander: **Insp. Brad HAUGLI**
(250) 492-4300

Human Resources

Employees

34	Police Officers (Municipally funded)
5	Police Officers (Provincially funded)
2	Police Officers (Federal and Provincial funding split - PIB First Nations Policing)
6	Reserve Police Officers (deployed regionally)
23	Municipal Employees – includes Regional Crime Analyst, Crime Stoppers Coordinator, Community Policing Coordinator, LAN Administrator and Victim Services.
2	Provincial Employees (Federal Public Servants)

Volunteers

8	Auxiliary Police
4	Auxiliary Police (training)
22	Citizens on Patrol and Speed Watch
13	Restorative Justice Facilitators
8	Victim Services
2	Community Policing

Regional Police Dog Services

1	Police Officer (Penticton - Municipally funded)
1	Police Officer (Provincially funded)

Regional Forensic Identification Services

1	Police Officer (Penticton - Municipally funded)
1	Police Officer (Provincially funded)

Regional Investigative Services (Plainclothes)

9	Police Officers (Penticton - Municipally funded)
1	Police Officer (Provincially funded) – based at Penticton Detachment
3	Police Officers (Provincially funded) – based at Oliver Detachment

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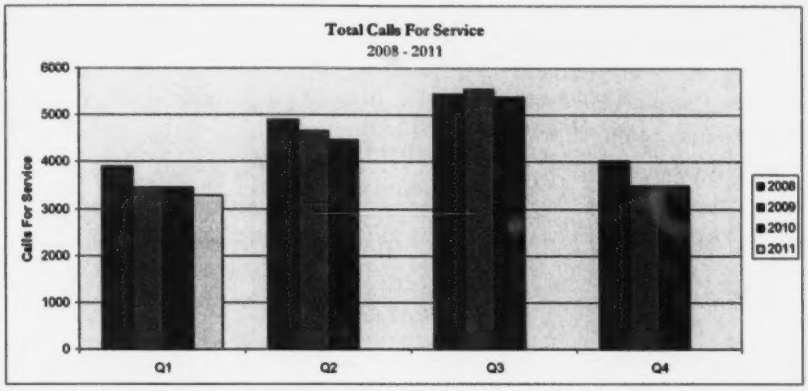
Operational Report

Incident Statistics

During the first quarter of 2011 Penticton RCMP responded to **3279** calls for service[i], compared with **3466** calls in the first quarter of 2010. This corresponds to a decrease of **5%**.



Crime Trends[ii]

Penticton RCMP responded to fewer criminal code files during the first quarter of the year than during the same period in 2010. The month of March saw the steepest decline, with **18%** fewer reported Criminal Code files and a **12%** decline in total calls for service from last year's numbers.

Indeed, the majority of the selected crime types were noticeable low during the first quarter of 2011. Assaults saw a **14%** decline, and police responded to only **two** robberies within city limits between January and March, compared with **11** during the same time period last year.

Auto crime types also saw appreciable declines, with a **29%** decrease in reported thefts from vehicles and a **39%** decrease in reported stolen or attempted stolen vehicles. This decline is likely driven by a reduction in prolific property offenders on the streets; many of the individuals who were known to be involved in local thefts and other crime types are currently serving jail sentences or have moved away from the city.

Penticton	Selected Criminal Code Offenses				
	2010 Q1	2010 Total	2011 Q1	2011 Total	10 - 11 Change
ASSAULTS	106	**106**	91	**91**	▼
ROBBERIES	11	**11**	2	**2**	▼
With Weapon	6	**6**	2	**2**	▼
With Firearm	3	**3**	0	**0**	▼
Other	2	**2**	0	**0**	▼
HOMICIDES (incl. attempt)	0	**0**	0	**0**	↔
THEFT FROM VEHICLES	95	**95**	67	**67**	▼
VEHICLE THEFT	31	**31**	19	**19**	▼
BREAK AND ENTERS	51	**51**	48	**48**	▼
Business	18	**18**	31	**31**	▲
Residential	27	**27**	11	**11**	▼
Other	6	**6**	6	**6**	↔
CAUSE DISTURBANCE	143	**143**	146	**146**	▲
MISCHIEF	167	**167**	137	**137**	▼

Overall reports of break and enter remained stable, despite a marked decline in residential B&Es, which had been elevated during the previous several quarters. However, reports of break-ins to local business B&Es increased by **72%**, which drove overall numbers up. These break-ins were most concentrated in Penticton's industrial area, where offenders have been entering locked commercial compounds in order to steal copper wire and other metals, which have increased in resale price over the last year. RCMP also responded to a series of several break-ins to local

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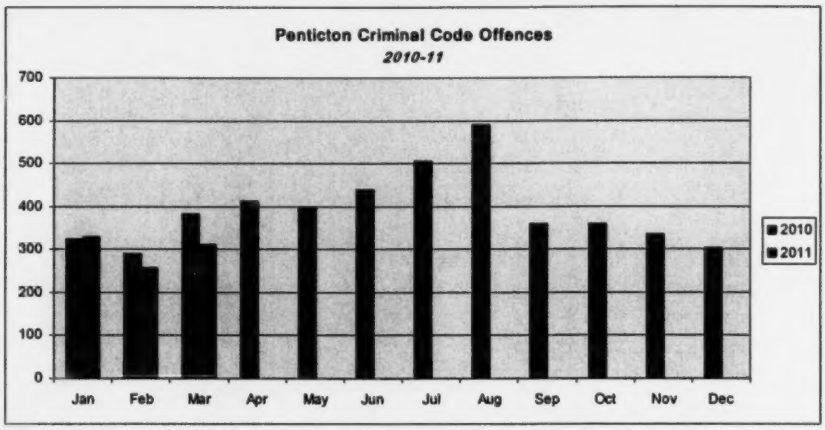
apartment building common rooms during the first quarter, where a suspect was targeting televisions and other valuables. The suspect has been identified in this series and a warrant has been issued for his arrest.



Cause disturbance reports remained stable from last years numbers, while reports involving mischief and property damage declined by **18%**.

Arrests and Charges

Between January 1st and March 31st 2011 charges were laid against offenders in **31** assault files, **28** breach of probation/bail violation files, **15** shoplifting files, **7** fraud files, **6** utter threats files, **4** mischief files, **4** break and enter files and **3** vehicle theft files, among others. Notable arrests made during the first quarter included the following:

- January 13th two offenders who were linked to a lengthy series of vehicle break-ins in the Riverside Dr. area were located and arrested. One of them, a 35 year old male, was charged with mischief, theft, possession of stolen property, using a stolen credit card and breach of an undertaking; he was sentence to six months in jail January 17th. His accomplice, a 33 year old female, was charged with using a stolen credit card and was sentenced to 3 months in jail February 17th. The series of break-ins to vehicles in the Riverside area stopped after their arrests.
- January 18th a 29 year old male was arrested after fingerprinting linked him to several vehicle break-ins in an underground parking garage on Atkinson St. He was located in possession of several pieces of stolen property connected to these thefts. The male, a known prolific property offender, was charged with several counts of theft and credit card fraud, pled guilty and was sentenced to 9 months in jail on January 20th.
- February 4th RCMP arrested a 29 year old male after receiving a report that he had attempted to rob a taxi driver at knifepoint. The male pled guilty and was sentenced to two years in jail.
- February 5th an 18 year old male was arrested after a security guard noticed him attempting to break into a storage room at the Penticton Best Western hotel. The male, a known prolific property offender, was sentenced to 20 days in jail, not including the time he had already served, on March 31st.

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Initiatives and Priority Areas

June 30th, 2010 the OIC of the Penticton RCMP and Penticton Mayor Dan Ashton signed an Acknowledgement of Consultation (see Appendix A, page 11) which defined the following list of priorities:

1. Police / Community Relations – Communications
2. Traffic – Safe Roads
3. Substance Abuse – Drugs and Alcohol

The initiatives relating to the above noted three priorities are explained below.

Drug Enforcement[iii]

During the first quarter of 2011 Penticton RCMP investigated **55** founded drug offenses.

25 of these files were related to illicit drug trafficking. Trafficking involved cocaine (**12**), cannabis (**8**), heroin (**1**), ecstasy (**1**), morphine (**1**) and other drugs (**3**). **1** of these files involved the trafficking of two or more different drug types by the same individual or group of individuals. Of the **25** trafficking files investigated during the first quarter of 2011, **20** have resulted in charges to date (**80%** charge rate).

1 of these files involved drug production; members of Penticton's drug task force executed a warrant on a residence on Mill Road in Naramata January 7th, 2011, where they located a 262 plant marihuana grow operation. The homeowner was arrested and is currently facing charges of marihuana production and possession of marihuana for the purpose of trafficking.

Traffic Safety

Impaired Driving[iv]

Between January and March 2011 Penticton RCMP charged **4** drivers with impaired driving and related offenses under the Criminal Code, while a further **11** drivers were given 24-hour prohibitions. In addition, **53** drivers were given 90 day Immediate Roadside Prohibitions (IRPs), **2** drivers were given 30 day IRPs, **1** driver was given a 7 day IRP and **18** drivers were given 72 hour suspensions under new impaired driving legislation, which was implemented September 20th, 2011.

This is a marked change from the same period last year, during which time **22** impaired drivers were charged under the Criminal Code and a further **61** were given 24 hour driving suspensions.

Speed Watch

Speed Watch's volunteers remain committed to providing service to the community of Penticton and have expressed an interest in expanding their operations this spring. To support this initiative, the Penticton Crime Prevention Coordinator has contacted ICBC for support in replacing the present speed board, which is out-of-date with a limited range. ICBC recognizes

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the program's ongoing successes and has indicated that a new board will be made available in April.

Community Engagement

Downtown Community Policing

The Downtown Community Policing Office continues to coordinate all RCMP volunteer operations, including Citizens on Patrol, the Auxiliary Constable program and Penticton Speed Watch, all of which aid in enhancing police to community contact. The Auxiliary Constable Program is continuing with training for **4** new members. Their mid-term exam was held on January 22, with three of the four members successfully passing on their first attempt. The fourth member attempted to re-write the exam but unfortunately was unsuccessful. The current group of 8 established auxiliaries continue to assist operations.

The downtown office also works closely with the Downtown Penticton Association. Weekly meetings are held with the Director of the Association, Barb HAYNES, every Monday morning or as required. A weekly downtown crime report is prepared through the Downtown Community Policing Office which, along with a bi-weekly crime map prepared by the Detachment Crime Analyst, is discussed in detail at the meetings. Ms. HAYNES is appreciative of these efforts to keep her aware of crime trends in the downtown core.

Graffiti was a significant issue in the downtown core in 2010; however, this vandalism appears to have diminished, perhaps due to an increased police presence in the downtown core. This will be an area that will continue to be closely monitored, especially as the weather warms up in the spring. There have been conversations with the Downtown Penticton Association to develop a strategy should this issue become a nuisance in the future.

Citizens On Patrol

The Penticton Citizens on Patrol (COPs) continue to demonstrate commitment to the program and the city of Penticton. In February, the group increased their membership with the addition of three new volunteers. The volunteers work in pairs, typically with 2 units patrolling on scheduled evenings. These patrols continue to operate 3 evenings a week, Fridays through Sundays, in four hour shifts. It is common for these patrols to identify problem areas, such as unlocked or open gates at schools or industrial compounds which could result in theft or damage to property. All information that the COPs gather is passed along to either the business or the school district for their attention.

Wendy's Dreamlift

The Penticton RCMP Detachment participated in Wendy's Dreamlift Day as they have for the past number of years. The detachment always has a tremendous turnout in support of this excellent program with members volunteering their time for shifts behind the grill, cleaning tables and taking orders for food. It is an excellent opportunity for the members to interact in an informal way with the community while supporting children in need.

Penticton Industrial Development Association – PIDA

PIDA meetings have continued throughout the year. There has been a concern with regards to metal theft occurring in the area. The members have made an effort to have more visibility in the area and the COP's have increased patrols in this area as well.

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Liquor Act and Bar Watch

RCMP continues to provide direct support to the Downtown Penticton Association in their efforts to establish a Bar Watch program geared towards city restaurants and nightclubs.

The Penticton RCMP's Community Safety Team continues to focus on liquor primary establishments and their compliance with the Liquor Control and Licensing Act, in direct partnership with the South Okanagan Liquor Inspectors.

Restorative Justice

Penticton Community Policing continues to offer the Restorative Justice Program, which processed **nine** files in the first quarter, **eight** referred from the RCMP and **one** community referral involving thirty-five people. Other restorative justice projects include:

- Ongoing training for additional **13** Restorative Justice Program Volunteer Facilitators.
- **Wrap-around team for youth at risk**, with participants including the Penticton School District, Child and Youth Mental Health, MCFD, IHA Addiction Services, Youth Probation, Youth Forensics and the Aboriginal Justice Strategy.
- **Wrap-around team for adults with mental illness** who are involved in the criminal justice system, with participants including Adult Mental Health, Forensics, the Aboriginal Justice Strategy and the Ministry of Social Development and Housing.
- The Restorative Justice Coordinator continues to act as a resource for the local school district in the implementation of **Restorative Practices** with a goal to reducing harms caused by youth involved in crime and to provide an alternative to traditional discipline in a school setting. The end goal is to assist in increased graduation rates.

Committees

Penticton RCMP's OIC continues to participate in monthly **Protective Services Committee** meetings and is an integral part of the **Community Advisory Committee**. The Advisory Committee was pleased to welcome Bill Bidlake, Principal of Penticton Secondary School, and Lana Mathers of Interior Health as new members of the group.

Victim Services Program

During the first quarter of 2011 Penticton and Summerland Victim Services provided support to **75** new clients (an increase of 30% over the first quarter of 2010) as well as ongoing support for clients in **170** active files. Victim Services aids clients through emotional support, regular updates on police investigations and court appearances and ensuring that clients are aware of their rights under the Victims of Crime Act and that they receive any benefits and referrals to which they are entitled.

Victim Services files in the first quarter of 2011 included:

- **27 domestic violence incidents**
- **10 assaults**
- **5 murder/manslaughter**
- **5 sudden deaths**
- **4 uttering threats**
- **4 youth sexual assaults**
- **3 property crime**

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- **3 motor vehicle incidents**
- **3 adult sexual assault**
- **2 criminal harassment**
- **2 attempted murder**
- **2 missing persons**
- **1 child sexual assault**
- **1 family violence**
- **1 suicide**
- **1 historical sexual assault**
- **1 kidnapping**

Support was also provided for:

- **6** ongoing murder cases currently before the courts
- **4** cases in which the accused is serving federal time. Victim Services act as a liaison between clients and the National Parole Board. Victim Services are also liaising with the British Columbia Review Board to keep one client informed of an offender whom was found Not Criminally Responsible due to Mental Disorder.
- **28** individuals who were required to attend court totaling **61** hours of court time. Victim services workers accompanied them to court and offered support in preparing them to testify.

Prolific and Chronic Nuisance Offenders

Chronic Nuisance Offenders[v]

Three individuals qualified as active chronic nuisance offenders in the city of Penticton during the last six months, together generating just over **1%** of the city's total files and approximately **8%** of the city's total liquor act and cause disturbance reports for that time period. Two of these three individuals are males aged 38 and 56 years who suffer from substance abuse issues. The third individual is a 16 year old female who is a chronic runaway, generating numerous missing persons files.

Prolific Offender Management and Inter-Agency Communication

Penticton RCMP is committed to fostering an inter-agency approach when focusing on prolific and priority offenders in the community. Members continue to attend regular meetings with youth and adult probation officers, as well as collaborate with local parole officers. These relationships have been instrumental in the identification of high-risk individuals and the timely dissemination of important information such as warrants, address changes, conditions and other compliance measures. Penticton Detachment has established a working relationship with Ministry of Housing and Social Development to assist in locating individuals with outstanding warrants that may be seeking social assistance support. RCMP also liaises with other detachments across the province to ensure that warrants are executed even if the offenders have left the local detachment area.. The detachment supports and attends the Multiple Disordered Offenders quarterly meetings, along with Adult Probation, IHA In-Patient Psychiatry Unit Social Worker and Forensic Nurses to address issues arising from clients within this demographic.

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The Penticton Community Safety Team (CST) continues an aggressive approach to curfew and conditions checks resulting in **24** breaches this quarter. CST works closely with both Adult Probation and Youth Probation, meeting on a regular basis to discuss prolific offender management strategies.

Crime Stoppers

Crime Stoppers received **48** tips relating to events in Penticton and area during the first quarter of 2011. **21** suspects were arrested and **22** charges laid as a result of information provided by tipsters. A total of **$2000** worth of drugs and **$950** worth of property were also seized as a result of tips.

The South Okanagan Crime Stoppers Coordinator also visited all detachments within the area several times during the first quarter of 2011 in order to deliver promotional pamphlets and supplies as well as review tip handling procedures and address any problems or concerns about the program. January was Crime Stoppers month, during which a year-end review was conducted with the RDOS. An information booth was also set up in Cherry Lane Mall as well as at a Vees hockey game. Inspector HAUGLI was very pleased to participate in events honouring Crime Stoppers contribution to the community.

A presentation on human trafficking was given to the Penticton Business Professional Women's Club, who are very interested in assisting with the awareness campaign aimed at reducing opportunities to engage victims in our area.

The Crime Stoppers car restoration project involving youth from the Penticton Indian Band continues to meet on Monday nights. They are currently working on their third vehicle but have had to scale back the original extent of the project due to lack of funds and time – however, they continue to focus on their goal of offering youth a learning opportunity with hands-on experience as well as raising awareness of Crime Stoppers.

Finally, the Crime Stoppers door-to-door coupon marketing campaign, a major fund raiser for the agency, commenced at the beginning of March. This has met with limited success mainly due to the economic situation facing most of our citizens. The second major yearly fundraiser, the Annual Crime Stoppers Golf Tournament at the Penticton Golf and Country Club, is set for June 4th.

Youth

Youth initiatives continue to maintain a high profile at Penticton Detachment, with a number of initiatives underway or in the planning stages.

Initiatives include:

- **"Reading is Cool"** - To promote relationships between Youth, Families, Schools, and Police and encourage reading. To provide kids with a better understanding of the RCMP, by incorporating the RCMP rank structure to recognize reading success. Currently there are six elementary schools signed up and participating in the Reading is Cool Program. Each school has a Penticton RCMP Constable

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attached as the champion of the program. Kaleden Elementary is leading the group with the greatest number of youth involved in the program.

- **'The Girl's Group'** at the local middle schools, championed by the Youth Constable and Community Policing Coordinator, involves meeting and working with high risk girls with support from school counselors. The girls may be involved in high risk behaviours which could include, but are not limited to, relational aggression, criminal activities, high risk sexual behaviours and addictions. The program is designed to target decision-making skills and assist the girls in recognizing that each decision represents a choice that has the potential for consequences, good and bad.
- Participate in **integrated case management meetings** with various stakeholders within the community including MCFD, child and Youth Mental Health and local schools to support youth at risk.
- **Funding of $10K** was received from the Mounted Police Foundation to support a program for **developing resiliency in high risk girls**, aged 13-15 in Penticton. Partners in the program are Child and Youth Mental Health, IHA Addictions Outreach and School District No. 67. The first retreat was held at Apex Mountain on March 2 – 4. The group will continue to meet bi-weekly until the second retreat in early June.
- **DARE programs** continue to be delivered by a reserve constable.
- Members from the Community Safety Team, working collaboratively with Penticton Secondary and IHA Addictions Outreach initiated a lunch hour discussion for girls in grades 11 and 12 that have either self-identified as high risk or have been identified by one of the partners as being at risk. The initial meeting took place in December and was attended by twenty girls. The next meeting is scheduled to take place in April.

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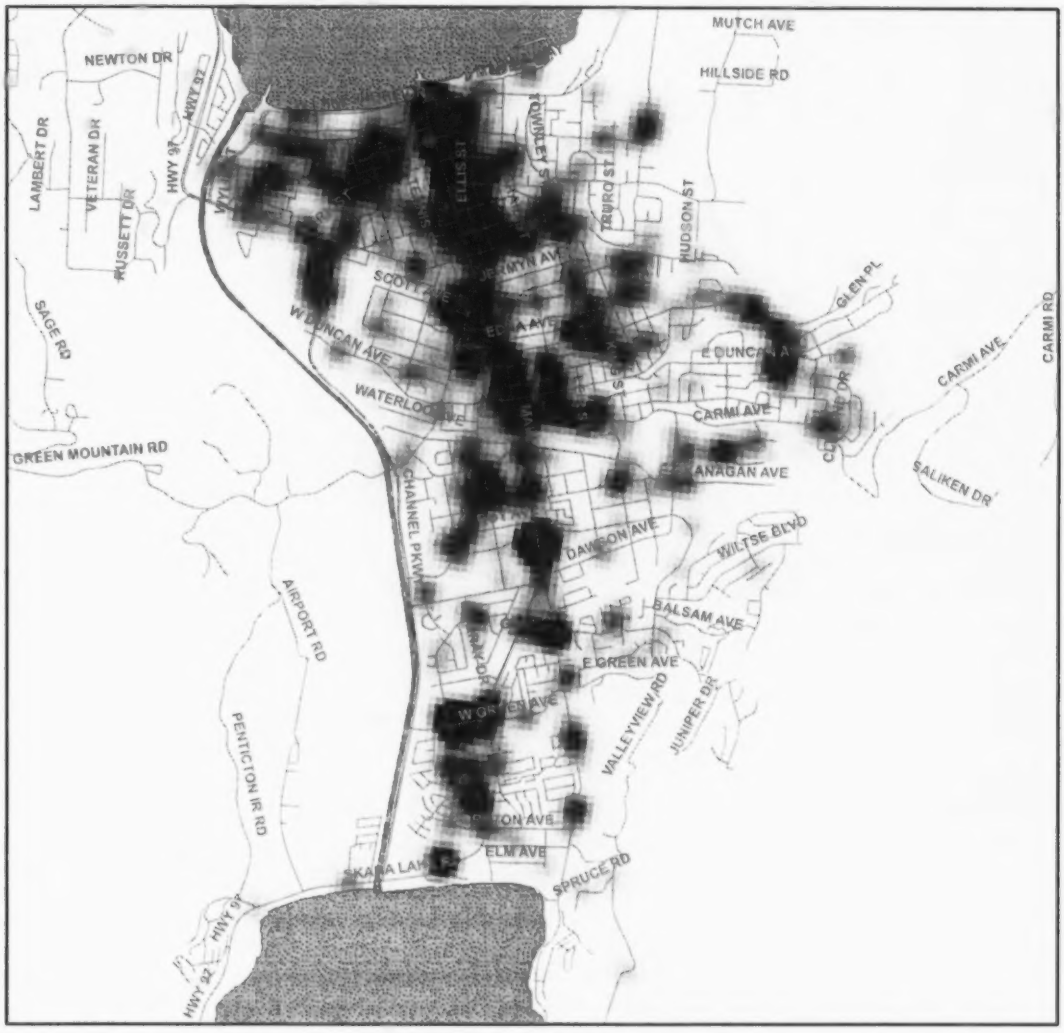
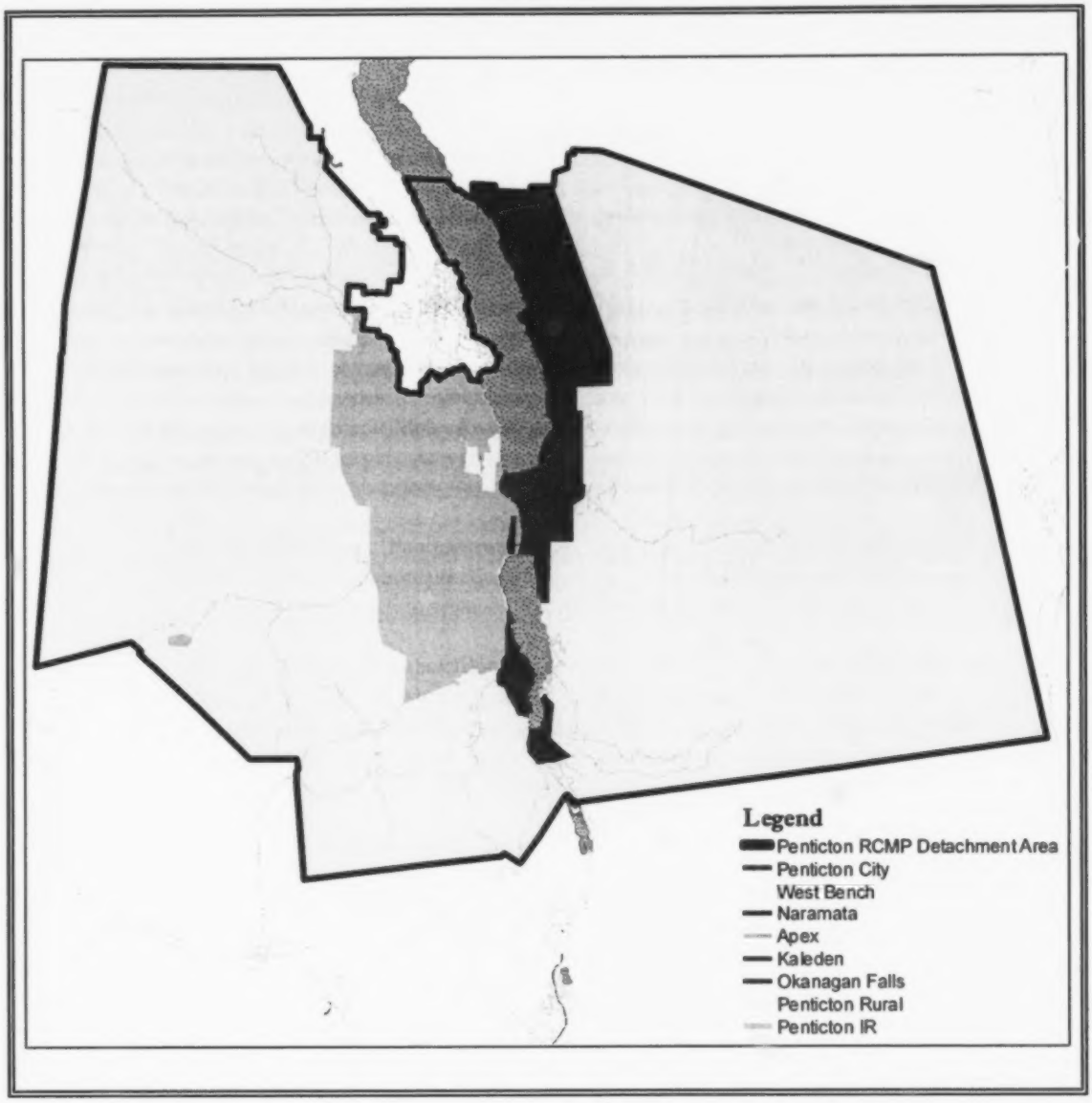
Maps

Criminal Code Offenses
Density Map – Quarter 1, 2011[vi]


MUTCH AVE
HILLSIDE RD
NEWTON DR
LAMBERT DR
VETERAN DR
RUSSETT DR
HWY 97
HWY 97
ELLIS ST
POWELL ST
TRANS CANADA HWY
TRANS CANADA HWY
TRANS CANADA HWY

Penticton City/Rural
RCMP Atoms



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Appendix A

Royal Canadian Mounted Police / Gendarmerie royale du Canada

Annual Performance Plan / Plan annuel de rendement

Acknowledgement of Consultation / Attestation de la consultation

District / Detachment Information - Renseignements sur le district ou le détachement

Fiscal Year - Année financière 2010 - 2011

PACIFIC REGION

E

SOUTHEAST DISTRICT

Penticton South Okanagan Similkameen Detachment

PENTICTON DETACHMENT M

Penticton Mun Det

Community Name(s) - Nom(s) de la(des) collectivité(s)

1. Penticton Mun Det

This letter acknowledges that the stakeholders of the above-noted detachment / district / unit area or community(ies) and the RCMP have consulted and discussed our progress against last year's priority issues. Further it has been agreed that over the coming year we will collectively focus on the following priority issues.

La présente lettre atteste que les responsables de la région du détachement/district/service ou de la ou des collectivités susmentionnées et de la GRC se sont consultés et ont discuté des progrès accomplis par rapport aux enjeux prioritaires de l'année dernière. Il a aussi été convenu que les enjeux suivants constituent les enjeux prioritaires sur lesquels nous concentrerons conjointement nos efforts au cours de l'année à venir.

Community Priority Issue(s) - Enjeu(x) prioritaire(s) pour la collectivité

1. Police / Community Relations - Communications
2. Traffic - Safe Roads
3. Substance Abuse - Drugs and Alcohol

District / Detachment Commander - Chef de district / détachement

Bradley Haugli — District / Detachment Commander

Signature - Signature

10/06/30 — Date

Community Representative - Représentant(e) de la collectivité

Mayor Dan Ashton - Penticton — Name - Nom

Signature - Signature

10/06/30 — Date

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Endnotes and Data Qualifiers

Disclaimer

All statistics in this report include founded incidents only, and do not reflect assistance, prevention, information or unsubstantiated files or incidents determined to be unfounded by attending officers. Statistical tables reflect **only the most serious offense coded to each incident** (up to four offense types can be coded to each file; therefore, overall numbers contained in this report reflect FILE counts, not OFFENSE counts). All numbers and graphs are based on raw data unloaded from PRIME-BC, have not been verified for accuracy and should not be considered to be official statistics. Minor inconsistencies from previous reports may occur due to scoring and quality assurance changes to data throughout the year. Private information files are not reflected in overall counts. Data was unloaded from PRIME-BC *April 2, 2011*, and will not reflect any coding or scoring changes made since that time.

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[i] Calls for service data reflects all calls created in CAD with the exception of administrative files (i.e. files coded to atoms KR0000, PT0000, SL0000, SO0000, SO0001); therefore, data may include cancelled files, false 911s, files created in error and other erroneous file types. This statistic is meant to offer a general overall comparison of total calls received during the two year time period by each detachment area, and does not accurately reflect the number of calls attended to by RCMP nor does it measure the number of offenses which occurred during the time period in question.

[ii] Criminal code statistics reflect general occurrences coded to atoms within the Penticton RCMP's jurisdictional area. They include only those incidents which, upon police attendance, have been determined to be founded complaints, and do not include unfounded or unsubstantiated incidents. They also do not include information, prevention or assistance files. Only the most serious offence is counted for each file. Criminal code statistics are determined based on the following qualifiers:

- Assault statistics reflect aggravated assault, assault with a weapon, assault causing bodily harm, common assault, assaulting a police officer and other assault types, UCR1 codes 1410, 1420, 1430, 1460, 1461, 1462 and 1480, as well as attempted murder, UCR1 code 1210.
- Robbery statistics reflect all robbery subtypes, UCR1 code 1610 series.
- Homicide statistics reflect 1st and 2nd degree murder and manslaughter, UCR1 codes 1110, 1120 and 1130
- Theft from vehicle statistics reflect thefts over and under $5000, including license plate and validation tag theft, UCR1 codes 2132 and 2142.
- Vehicle theft statistics reflect thefts of motorcycles, trucks, automobiles and other vehicles over and under $5000 as well as files coded as vehicles taken without consent over and under $5000 UCR1 codes 2131 and 2141.
- Break and enter statistics reflect break and enters to businesses (UCR1 2120-1), residences (UCR1 code 2120-2), seasonal residences (UCR1 code 2120-4) and other structures such as sheds and outbuildings (UCR1 2120-3).
- Cause disturbance statistics are retrieved using UCR1 3430.
- Mischief statistics reflect mischief over and under $5000, UCR1 code 2170-3 and 2170-4.

[iii] Grow operation statistics were gathered using the marijuana cultivation indoor/outdoor survey UCR codes 8380-1 and 8380-2, as well as general drug production codes (UCRs 4410-4460).

[iv] Impaired driving charge statistics reflect all files where a charge was laid (including impaired operation of a motor vehicle, driving over 80 mg and refusal to provide a breath sample) and the file excludes any 215 suspensions. 24-hour suspension statistics include files where a 215 was given but no impaired charge was laid, and files where impaired driving was coded as 'departmental discretion', which typically indicates a 215.

[v] Chronic nuisance offenders are defined as individuals having 1) the highest proportion of negative contacts (typically involving cause disturbance complaints, public intoxication and other nuisance complaints) in PRIME-BC and 2) been active in the past six months (average 3 or more negative contacts per month). 'Negative contact' refers to individuals carded as suspect, subject of complaint or charged on a file.

[vi] Reflects all founded criminal code incidents with the exception of drugs and traffic. These include violent crime and sex offenses, harassment and threats, arson, B&E, theft of and from vehicles, other theft subtypes and shoplifting, possession of stolen property, fraud, mischief, cause disturbance and other criminal code offenses. The map is based on a **96%** geocoding match rate, and does not account for locations which have been entered into PRIME-BC without specific addresses or intersections.

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CITY OF PENTICTON
EFFICIENCIES AND PRODUCTIVITY

CLERK'S DEPARTMENT EFFICIENCIES	TIMELINE
Posting Council agenda and supporting reports to the City's website.	Complete
Estimated Time Index posted to website to assist with locating Council item of interest rather than viewing entire video.	Complete
Providing Council members with the ability to view a motion on the LCD screens located in Council Chambers ensures the motion is correctly worded and Council members are clear what is being voted upon.	Complete
Council agenda packages are page numbered.	Complete
Clerk's Department support staff relocated closer to the Clerk to provide better communication and supervision.	Complete
New Dog Control Bylaw adopted to provide tighter wording for taking action on dog attacks.	Complete
Revenue generation through review of Fees and Charges bylaw.	Complete
City to resume beach vending administration resulting in increase of City revenue from $2,000 to approximately $20,000.	Complete
Review of City licences resulted in discovery of expired licence for Skaha beach concession and outstanding payment in the amount of $15,000 .	Complete
Review of sidewalk café fee resulted in increase of fees to reflect closer to market value increasing revenue by $2,500 per year.	Complete
Implement Bylaw Notice Enforcement and Adjudication System, in conjunction with 8 other municipalities, offering an easier and affordable method of ticket dispute.	Complete
Use PDF program to consolidate all agenda Council Reports resulting in only needing to post one item saving 30 to 40 minutes of staff time each agenda cycle.	May 2011
Use PDF program to automatically number the pages of the Council agenda saving 10 to 15 minutes of staff time each agenda cycle.	May 2011

	CLERK'S DEPARTMENT EFFICIENCIES	TIMELINE
	Purchase software to assist in preparation of meeting agendas, minutes and outstanding task list.	2011
	New format for City Annual Report resulting in condensed reporting and providing consistency throughout the report.	2011
	Hyperlinking agreement, bylaw or report directly to index saving time locating original document.	Complete
	Prepared an inventory of City Leases, Licences, Agreements, etc.	Ongoing
	Prepared Valuation of City Owned Lands Policy to provide for consistency and equity for fees when using City lands.	Complete
	Completed sale/purchase of lands adjacent to Power Street round about and Queens Park School.	Complete
	Sale of various surplus City lands i.e. adjacent to 310 Industrial Ave W, closed road adjacent to 4025 Valleyview Road	Complete
	City Hall hours for access by the public were extended by one hour per day commencing March 2010.	Complete

	HUMAN RESOUCES EFFICIENCIES	TIMELINE
	Assisted with and implemented organizational restructuring – leading to efficiencies	Complete
	Centrally located HR Department – allowing some HR functions to be streamlined i.e. Employee Training and Disability Management.	Complete
	Implementation of Intranet – initiated by HR and WOW to further enhance wellness in the workplace, corporate communications.	Complete
	Centrally located forms, policies, and benefit information on the Intranet – Commonly used and Supervisory only. HR forms available on the intranet to reduce requests and ensure greater access to updated forms.	Complete
	HR Office supplies are bought as needed through one provider as required eliminating the need for stock in conjunction with centrally stocked paper supplies on both floors eliminating delivery by a facilities staff person.	Complete
	Streamlined and formalized Recruitment / Hiring Process - ranging from	Complete

	HUMAN RESOUCES EFFICIENCIES	TIMELINE
	employment requests to selection and interviewing potential candidates maximizing staff time.	
	Created hiring and termination checklists – to reduce omissions for the respective processes.	Complete
	Implemented comprehensive performance management system for all employees.	Complete
	Partner with Library on labour and benefit issues including the provision of providing EFAP reducing the overall costs.	Complete
	Provide collective agreement training to supervisors enabling them to manage their departments more efficiently and reducing inquires with HR.	Complete
	Implemented new personnel files with dividers to efficiently file, search and track personnel information.	Complete
	Safety & HR Video library made available on the Intranet reducing the need for paper updates and sign out tracking.	Complete
	Created a central training database to facilitate training and retraining needs.	Complete
	Computerized and streamlined the confined space entry and recue hazard assessment and safe work procedure process.	Complete
	Centralized safety resources on the intranet with the creation of the Safety Page to assist staff with locating appropriate resources more efficiently.	Complete
	Placed Safety & Health Manual, Safety Program binders and Safety Guidelines on the Safety Page (Intranet) eliminating the need for paper binders in most departments, and streamlining the process for updates.	Complete
	Provide ergonomic workstation assessment to staff in order to maximize the use of their workstations with internally and external resources.	Complete
	Expanded AED program to Memorial Arena and McLaren to utilize donated equipment and provide users access to life safety equipment.	Complete

	HUMAN RESOUCES EFFICIENCIES	TIMELINE
	Renewed Custom Ear Protection Program for appropriate staff eliminating the need for disposable ear protection reducing the overall costs of the Hearing Protection Program.	Complete
	Developed the Community Disaster Recovery Program with funds from a Provincial Emergency Program Grant.	Complete
	Updated and expanded the ESS Reception Centre equipment to facilitate the transition to larger events with funds from Provincial Emergency Program Grant.	Complete
	All Worker Compensation claims are submitted electronically and by phone reducing the time required to process a claim.	Complete
	Implemented the use of access cards for city hall to reducing the need for keys and eliminate the need for general access codes to be for the building.	Complete
	Implemented a traveling alone program for staff which utilizes Fire Dispatch program currently in use for working alone programs for other departments.	Complete
	Placed Emergency Response and Recovery Program and supporting documents on USB drives and provided to EOC management Staff to streamline annual updates and mobility.	Complete
	Reviewed current Employee & Family Assistance Program provider with other providers to ensure program(s) value and usage are appropriate, including a re-launch of program.	June 2011
	Training program for managers to be provided on a regular schedule to ensure the effective and efficient management of staff and policy compliance.	December 2011
	Upgrade the COP Emergency Response and Recovery Plan and provide EOC Management Staff training utilizing a JEPP Grant.	November 2011
	Investigate the feasibility and trial of digitizing (PDF) employee files that have recently left employment with the city to reduce the growing need off site file storage space.	October 2011

FINANCE DEPARTMENT EFFICIENCIES	TIMELINE
Web based applications for utilities/taxes	**75%**
Reviewing utility turn on/off process	75%
Teleconnect - auto phone dialing for overdue accounts	50%
Payroll automated timesheets	0%
Mycity for landlords and taxes	100%
Implement credit card payment for utilities traffic fines cemetery etc	25%
Replace city's financial system Payment kiosk at city hall	25%
Emailing invoices	25%
Eliminate overdue notices $4000 saving	50%

INFORMATION TECHNOLOGY EFFICIENCIES ACHIEVED	TIMELINE
Purchased and installed Help Desk software to create workflows in IT. Includes "Completion Dates" and has allowed us to build a knowledge base of documentation. Prevents multiple technicians working on same problem.	complete
Replaced all photocopiers in the City with multifunction units capable of printing, scanning, copying, and faxing. This saves us money and time as the IT Department only has to support one device, instead of 4.	complete
Assisted Collections with implementing Tempest and CIS (taxes and utilities software, respectively). This has automated workflows and no longer requires that we do programming in-house.	complete
Implemented Stone Orchard cemetary software, allowing for computerization of cemetary records.	complete
Worked with Development Services and Engineering staff to assist with the roll-out of the CityView permit and licensing application. This has automated the workflows of Development Service and also means we no longer require in-house software programmers.	complete

INFORMATION TECHNOLOGY EFFICIENCIES ACHIEVED	TIMELINE
Negotiated a new long distance contract with Bell Canada for a 3 year term with savings of over 50% from our previous contract. As part of this negotiation, also received an additional 13 phone lines at no cost.	complete
Provide phone service to the Penticton Vees, Okanagan Hockey School, and Interior Health Authority, generating over $10,000 annually in revenue from the Hockey School alone.	complete
Deployed Blackberry devices to management staff. This allows for managers to access information and respond to emails anytime / anywhere, and the City gets the benefit of staff working outside of regular hours.	complete
Deployed Citrix for remote access. This allows City staff to access City software and systems from any computer with an Internet connection, giving staff greater capabilities when not at their office.	complete
Researched and acquired an LCD TV for the City Hall Lobby. Used to improve the delivery of information to our customers and for advertising.	complete
Implemented a new system (at no cost) to allow the City Clerk to project content onto Council Chambers video screen.	complete
Implemented a new in-house email anti-spam appliance. It blocks over 250,000 spam emails per month. This solution will save the City approximately $10,000 per year.	complete
Implemented a new corporate antivirus solution to protect all City computers and servers from virus attacks. This new solution will save the City approximately $11,000 per year.	complete
Switched printer toner suppliers, resulting in savings of over 50%, approximately $6000 per year going forward.	complete
Purchased Panasonic Toughbook laptops from Vancouver Olympics Committee, resulting in savings of $9600.	complete
Aggressively monitored cellular phones, cancelling unused lines and features to ensure costs are kept to a minimum.	complete
Implemented a Wireless LAN controller system to allow us to deploy new wireless access points in a matter of minutes. Saves technician configuration time, and allows us to buy cheaper lightweight access points.	complete
Developed a system of imaging computers so that technicians only have to set a computer up once, and can then clone that computer to others. Significantly reduced computer deployment time, and has also reduced computer virus recovery time.	complete

DEVELOPMENT SERVICES EFFICIENCIES	COMMENTS
Staffing Levels	With organizational changes, Staffing levels have enabled efficiencies to be produced. Customer service improvements enabled.

DEVELOPMENT SERVICES EFFICIENCIES	COMMENTS
Debit / Cheque payments on Level 2	Applications can now be paid for on the second floor, eliminating the need to wait for payment at the cashiers desk,
Front Counter Hours	Staff available from 8:30am to 4:30pm (changed from 8:30am-10:30am)
Economic Investment Zones	Creation of incentive based bylaw to attract development to the City.
DCC Reduction Bylaw	Promote energy efficient and affordable housing development
Stream 1 (Minor BPs) & 2 (Complex BPs)	Fast track BP process Minor BPs get dealt with quickly Major BPs not held up by minor applications
Creation of Plan Checker Position	Customer Service focus – available at counter all day
Development Permit Process Improvements	Applications now dealt with in one meeting of Council. Staff authority to issue Variances – through OCP Amendments Timeline reductions from 2-4 weeks
New Zoning Bylaw	Existing bylaw from 1987 and had a lot of inconsistencies. New bylaw is a lot more user friendly for customers and staff.

	DEVELOPMENT SERVICES EFFICIENCIES	COMMENTS
	Pre-Application Meeting Process set up	Enable applicants to get critical information early in the development process.
	Engineering Department reorganization	Dedicated Engineering staff for Development applications
	Front Counter pamphlet holders	Reorganized into one central location for easier customer access.

DEPARTMENT: ENGINEERING - ENGINEERING EFFICIENCIENCIES ACHIEVED	TIMELINE FOR IMPLEMENTATION
Move the engineering team to the public works yards, resulted in reduced travel costs and increase productivity through more effective communication between operating departments.	Complete
Evaluated and determined a more cost effective way to provide water to the Sendero Canyon Area. Construction is underway. The savings on a present value basis over 20 years were calculated at $468,000.	Analysis Complete Construction Underway
Reformatting of the capital budget process to use a data base and align projects more on an area by area basis.	2012
Working closely with DPA concerning downtown improvement initiatives. Leveraging private investment from adjacent property owners coupled with City design services to see improvements made.	2011/09
Compiled an Asset Management Report to assist in optimization of capital works budgets and work planning.	Complete
Engineering staff worked with the consultant to reduce the cost to upgrade fire flow in the Industrial Area by making upgrades only at strategic, key locations.	2011/12
Will be moving to more in-house training for staff instead of sending staff out.	On Going
Undertook an Interim Water Master Plan update. This deferred the need for a major update in 2012 and eliminated the costs associated with the update.	Complete
Consolidated capital projects into larger tenders to eliminate duplication of the functions associated with survey and project administration, making better use of staff.	Complete
Identified design efficiencies to yield more economical and efficient long range solutions. Examples include:	Complete

Construction of a treated effluent line to the south end of the City thereby pushing back the time line on the construction of a deep water outfall in Skaha Lake and reducing the use of treated water for parks irrigation. Scheduled highway crossings in advance of MOT overlay projects so that open trench construction could be used and costly directional drilling can be avoided. Installed sanitary sewer piping for the PIB as part of the Green Avenue project to avoid digging up the road twice. Asked the consultant to reconsider the 5 point intersection design at Kinney Avenue by realigning Galt Avenue and installing two sets of signals. This significantly delays the need for intersection reconfiguration.	
Scheduling work flow to issue tenders immediately after budget approval to take advantage of more competitive bidding. 2011 savings estimated at 20%.	On Going
Implementing a GIS system to assist in better asset tracking and management of infrastructure and better budget planning and associated information use.	On Going
Implementing improved communication with the public during capital projects to reduce complaints and staff time taken to deal with them.	On Going
Expanding the treated effluent distribution system to increase use of treated effluent there by delaying the need for a deep water outfall and reducing the use of treated water for irrigation purposes.	2011/12

DEPARTMENT: ENGINEERING - WTP EFFICIENCY/PRODUCTIVITY GOALS	TIMELINE FOR IMPLEMENTATION
Constructed a new pump station at the Water Treatment Plant to alter the method used to convey water to the upper pressure zones of the City. This reduced the size of the pumps required, allowed for the installation of more efficient pumps and reduced electricity charges to the City.	Complete
Included the construction of the above noted pump station in the Water Treatment Plant expansion project resulting in a reduction in tendering and project administration costs as well as the issues that would have resulted from two different contracts taking place in the same location.	Complete
Included provisions in the work done at the Water Treatment Plant to allow for the installation of a future pump station to pump water to the North East Sector. Will save time and money when the area is eventually serviced.	Complete
The use of high efficiency motors on all equipment upgrades. Results in electricity savings.	On going

The Water Treatment Plant capacity upgrade utilized a technology that will allow an increase in the use of Penticton Creek water which flows to the treatment plant by gravity instead of being pumped from Okanagan Lake. This will reduce electricity and maintenance costs related to pumping. The savings are considerable as 30 – 50 % less water will be used from Okanagan Lake.	Complete
Alteration done to scheduling of staff shifts during winter months to reduce overtime costs.	Ongoing
Re tendered the supply of coagulant for the water treatment process. The re tender lead to a 15% reduction in cost.	Complete
Continue to explore operational efficiencies in the new process operation. One example is staging of recycle pumps resulting in a reduction of the use of one pump for 8 months a year.	Ongoing
Eliminated the use of Telus phone lines for communication between buildings and moved to radio and City fiber optics. Result is reduced phone costs.	Complete
Accessed training on conservation measures for City staff through funding provided by Fortis BC.	Complete
Completed a heat recovery study to see if Water Treatment Plant heat could be generated from the water flowing through the plant. It was found that currently there is no economic basis to support this project. With increasing energy prices it may be worth revisiting this in the future.	Complete

DEPARTMENT: ENGINEERING - WWTP EFFICIENCY/PRODUCTIVITY GOALS	TIMELINE FOR IMPLEMENTATION
Developed a Regional Septic Waste Receiving Facility at the Advanced Waste Water Treatment Plant. The project was a joint City RDOS project which is funded by tipping fees and reduces environmental and odor concerns at the landfill. Expansion of the service area to Oliver is currently being explored. Challenged the consultant to use existing tanks resulting in a cost savings of $400,000.	Complete / 2012
Part of the expansion of the Advanced Waste Water Treatment Plant included the use of waste heat and generation of electricity from bio-gas generated during the treatment process resulting in a reduction in electricity and natural gas demands. Estimated savings are in the order of $27,000 per year.	2012/10
Completed a district heating study to see if waste heat from the Advanced Waste Water Treatment Plant could be used to heat surrounding businesses. It was found that currently there is no economic basis to support this project. With increasing energy prices it may be worth revisiting this in the future.	Complete
Continued with an efficient maintenance plan which focuses on preventative maintenance rather than reactive maintenance.	On Going
Enhanced operator safety by the elimination of ton containers of	Complete

chlorine and Sulfur dioxide.	
Employing efficient modern technology during the expansion of the Advanced Waste Water Treatment Plant. The improvements made reduce the use of electricity, the amount of process water re-treated, the number of trips to take solids to the landfill and staff time related to operations and maintenance. Examples include: Ultra Violet disinfection replacing chlorine; New finer head works screens; A centrifuge replacing a belt press; Energy efficient motors; Cloth disk filters replacing sand filters; and a new environmentally friendly odor control system. The filter disks alone resulted in a savings of $35,000 per year.	2012/06
Designed and constructed a new Lee Ave. Lift Station resulting in a 30% reduction in energy for pumping, $3,000 savings / year. The City was also given an energy award from FortisBC for this project.	Complete
Delayed hiring an Operator III as part of the Core Services review. The work is now being done by two Operator II's and will be evaluated over the next 6 months. Savings of $2,100 / year	2011/10
Eliminated the Assistant Supervisor position upon retirement of the Supervisor. Savings of $76,104 per year.	Complete
Challenged the Consultant designing the expansion of the Advanced Waste Water Treatment Plant to re-examine using existing processes. This resulted in delaying the requirement for a $2,500,000 clarifier.	Complete
Introduced a savings and innovation clause in the Advanced Waste Water Treatment Plant tender that rewarded the contractor for bringing forward savings. The process resulted in $250,000 in cost savings to date.	Complete
Completed a smoke test to reduce In Flow / Infiltration on the sanitary sewer collection system. This process identified problem areas at the North end of town which were remedied with some quick and inexpensive fixes. This eliminated the need for lift station upgrades and reduced pumping and treatment costs at the Advanced Waste Water Treatment Plant.	2011 / 09

DEPARTMENT: ELECTRICAL EFFICIENCIES ACHIEVED	TIMELINE FOR IMPLEMENTATION
Reduced Electric Utility Management by one position, savings $107,000.	Complete
Deployment of Automated Meter Read (AMR) electric meters. This will reduce walk sequence reading times.	2013/01
Implementation of MC-Lite Drive-By Meter Reading system. When combined with AMR program noted above will further reducing meter reading times by allowing drive by reading, will allow for combining electric and water meter reads and ultimately will reduce the number of meter readers. Estimated cost reduction of $83,000 when implementation completed.	Purchase Complete Final Implementation 2013/01
Reconfigured the Electric Utility workspace to move all staff into the	Complete

west section of the Electric Department and relocate all plotting and contract assembly equipment for the entire Works Building into one location. Resulted in increased communication between electrical employees, eliminates duplicate plotting equipment and puts noisy equipment in a work space not occupied by staff.	
Distribution System Brushing of Private Trees are now the responsibility of the property owner. Estimated savings of $44,000 per year.	Complete
Hand operated compression presses were replaced with battery operated presses reducing the number of associated strain injuries.	Complete
Examining different street lighting technologies to select the best system to employ to reduce power consumption in the most effective manner possible.	2011/05
Working on a written Policy that sets priorities and maintenance standards for the various aspects of work performed in the Electrical Utility.	2011/12
Preparing a quarterly report that compares how actual third party costs compare to estimated third party costs. The goal is to use the results to prepare better estimates and get the estimated figures as close as possible to the actual figures.	Q1, Q2, Q3 and Q4
Undertaking a survey to determine how Electric Utility customers rate the service provided.	2011/09
Completing an Electric Utility Master Plan. This will provide short and long term direction for capital projects and budgets and operational programs.	2011/09
Undertaking a feasibility study into micro hydro power generation.	Awaiting endorsement by Council

DEPARTMENT: PUBLIC WORKS- ADMINISTRATION & WORKS EFFICIENCIES	TIMELINE FOR IMPLEMENTATION
Developing a written Policy that sets priorities and maintenance standards for the various aspects of work performed in the Public Works Department.	2011/12
Undertaking a survey to determine how Public Works customers rate the service provided.	2011/09
Deploying Radio Frequency water meters making it easier and faster to read water meters. Will ultimately allow for combining electric and water meter reads and ultimately will reduce the number of meter readers	2013/01
Litter pick up efficiencies realized by the amalgamation of Parks and Public Works Department. Only one area doing litter pick up, resulting in a $5,000 savings.	Complete
Weed control efficiencies realized by the amalgamation of Parks and Public Works. Only one area doing weed control.	Complete
Standby time efficiencies achieved by the amalgamation of Parks and Public Works Departments. Standby now addressed by one area resulting in $7,000 in annual savings.	Complete
Eliminated a meter crew employee for a savings of $70,000	2010

Snow and Ice Control procedures are now looking at alternative snow check methods. Estimated $3000 in annual savings.	2011/12
A joint RFP for the Solid Waste Contract with the RDOS and member municipalities saved time in administration resulted in a better price and meant that one lawyer could be used to draft a master contract for all to use.	2011/09
Eliminated a Parks and Facilities Manager and a Director of Parks, Recreation and Culture for a savings of $200,000. These duties are being picked up in the Parks Department now.	Complete
The Greyback Dam did not meet hazard classification requirements and needed additional free board. Instead of cutting the spillway and lowering the volume of the dam City staff raised the dam at a considerably lower cost.	Complete
Implemented a watermain leak detection to allow for a proactive watermain repair program to be put in place.	Complete
Implemented a Smoke Testing Program to locate cross connections. This in turn saves pumping and treatment costs.	Complete

DEPARTMENT: PUBLIC WORKS - FLEET EFFICIENCIES	TIMELINE FOR IMPLEMENTATION
Completed an evaluation of the Fleet and developed a plan to downsize and rightsize.	Plan Complete Implementation Underway
Reduced the size of the Water Treatment Plant pickup truck from full size to mid size.	Complete
Hired an apprentice to replace a journeyman resulting in a savings of $27,280 in the first year. This is also a form of succession planning.	Complete
Extended the service interval on the automotive fleet from 5,000 kms to 8,000 kms with no noticeable increase in repair costs for a savings of $5,000/year. This decision was driven by the need to keep up with workload and had been done successfully with the RCMP fleet.	Complete
Reduced the automotive fleet by 7 units, this is an operational savings of about $35,000/ year and a capital savings of $175,000	Complete
American La France fire truck required a new radiator. Dealer price to replace was $7,400. Used a jobber core and tank kit for $2,350 a savings of $5,050	Complete
Purchased a used repossessed fertilizer spreader instead of a new one for a cost savings of $1,975.	Complete
Took advantage of bulk purchasing through Global Spectrum to buy 3 Zamboni Ice reasurfacers and saved $7,000/ unit.	Complete
Developed and adopted an Anti-Idling Policy which should lead to less fuel consumption.	Complete
Used silicone in the vacuum tube of the Street Sweeper resulting in significant decrease in wear and replacement of parts.	Complete
Purchased used body parts to repair Truck #10 body for a 30% savings over the cost of new parts.	Complete

DEPARTMENT: PUBLIC WORKS - PARKS EFFICIENCIES	TIMELINE FOR IMPLEMENTATION
Reduced seasonal staff numbers from 41 (2008) to 32 (2010) and reduced seasonal employee weeks of employment by 10% for a savings of $128,000.	Complete Complete
Eliminated of Parks and Facility Manager position for a $127,000 budget reduction including vehicle allowance.	Complete
Reduced the number of Parks Foreman from three to two for a savings of $83,000 including one less vehicle.	Complete
Suspended the EDO program in summer months leading to the need for one less summer employee to backfill time-off requests.	Complete
Eliminated the second application of turf fertilizer for an $8,000 savings.	Complete
Reduced turf mowing frequency on auxiliary parks for an $8,000 savings.	Complete
Eliminated the tree nursery, $4,000 budget reduction.	Complete
Reduced the number of flower beds and converted from flowers to shrubs for a $20,000 budget reduction.	Complete
Eliminated hand watered hanging baskets for a $16,500 saving.	Complete
Reduced the tree planting program for a $20,000 budget reduction.	Complete
Reduced walkway maintenance for a savings of $5,000.	Complete
Reduced the irrigation budget by $5,000.	Complete
Leaving buoys in place in the lakes for a $7,000 budget reduction.	2011/12
Eliminating landscaping in the Highway median resulting in a $2,000 budget reduction.	2011/12
Eliminating the flower bed at the Cenotaph as part of the relocation, $2,000 budget reduction	2011/12
Reduced the scope of the Goose Management Program, $25,000 saving.	Complete
Reduced Labor wages from $22.80 to $18.00/hr. through collective agreement for an approximate savings of $50,000.	2011
Working with SOSA to determine if there are any possibilities regarding devolution or sharing of services.	2011/12
Working on the implementation of the Irrigation Master Plan which will result in operational efficiencies.	2013
Working towards the elimination of pest management consultant by training and using in house staff.	2012
Sold a portion of the topsoil spoil pile in the yards for $15,000	Complete
Reformatting the Budget to gain a better understanding of where and how much money was being spent.	2011/12

	RECREATION DEPARTMENT EFFICIENCIES	TIMELINE FOR IMPLEMENTATION
PROGRAMS	• Streamline recreation program offerings (base level programs – focus on high demand programs)	Ongoing
	• Explore and implement community partnership opportunities in the provision of recreation services (eg. large scale special events, tennis programs, preschool skating lessons, etc.)	Ongoing
	• Continue to build on local community sponsorship to fund recreation programs (JCI – daycamps, Lions Club – Student Health Fair, Rotary Club – Girls Expanding Boundaries, JCI implementing fundraisers (Fest of Ale water booth) for City youth programs, etc.)	Ongoing
	• Continue to seek out grant opportunities to fund recreation programs (BCRPA, UBCM, Move For Health Day, etc.)	Ongoing
	• Obtain funding from outside sources to subsidize families in need while still covering registration fees to the City (Okanagan Children's Charity JumpStart, KidSport, etc.)	Ongoing
	• Optimize on new social marketing forums to promote recreation programs (eg. Facebook, E-Bulletins, Twitter, Blogs, etc.)	Ongoing
	• Cross marketing initiatives with Global Spectrum (eg. Rec Guide on digital Marquee)	Ongoing
PARKS & FACILITY BOOKINGS	• Implement new tools to better communicate between Recreation and Parks Department on park and field bookings (shared on-line calendars)	Ongoing
	• Update policies and procedures and identify ways to recoup costs from user groups (eg. policing, concessions, washroom cleaning, etc.)	Ongoing
	• Charge School District for new mandatory skate attendant during school skating sessions	Completed
	• Review McLaren Arena fees and charges and increase fees to closer to regional market value	Completed
	• New process in getting input from all City departments (eg. Fire, RCMP, Public Works, Planning, Engineering, etc.) plus DPA and Penticton Tourism on any new proposed special event applications	Completed - ongoing

	RECREATION DEPARTMENT EFFICIENCIES	TIMELINE FOR IMPLEMENTATION
ADMIN	• Implement scan card system for admissions to the pool and fitness room	Completed
	• Collect surcharge for selling registration and tickets for community programs and events	Ongoing
	• Class recreation software upgrade to 7.01 which enhanced online registration; continuing to encourage on-line registration	Completed - ongoing
AQUATICS	• Streamline staffing schedules (start with minimal guarding levels and add on based on demand)	June 2011 – and ongoing
	• Explore recouping more staffing costs (guards and facilities staff) through swim club and school bookings	June 2011 – and ongoing
OTHER	• Reduce Recreation Department staffing (elimination of one Coordinator and Business Supervisor)	Completed
	• Investigate selling corporate signs in parks, fields, arenas, pool, etc. as revenue generation	Fall 2011 – 2012
	• Explore options to increase cost recovery at McLaren Arena (eg. usage in spring, OHS in summer, etc.)	Fall 2011 - 2012
	• Coordinate marketing efforts with Penticton & Wine Country Tourism, Sport Tourism, Visitors Information Centre, DPA, Global Spectrum, etc "Team Penticton"	Ongoing

	FACILITIES DEPARTMENT EFFICIENCIES	TIMELINE FOR IMPLEMENTATION
Staffing	• Reduced McLaren Arena operations on stat holidays, resulting in cost savings	Beginning April 2011
	• Reduced Facilities Maintenance 2 positions from 2 to 1	End of May 2011
	• Adjusted labour position shifts to alleviate overtime hours	Beginning Fall 2010 – Ongoing
	• Reduced truck fleet by one unit while revising staff assignment to Community Centre exclusively (FM2)	End of May 2011

	FACILITIES DEPARTMENT EFFICIENCIES	TIMELINE FOR IMPLEMENTATION
Equipment	• Eliminated cell phone from position where it was not essential	End of May 2011
	• Built security compound for electrical supplies (copper lines, etc.) to eliminate thefts	April 2011
	• Replaced chillers, boilers and roof top units that reached end life expectancy – at City Hall, Curling Club, Kings Park and Jubilee Washrooms – resulting in reduced gas and electricity consumption	Completed
	• Installed new lighting system at Skaha Main and Skaha East – resulting in increased energy efficiency	Completed
	• New digital controls at City Hall and Library/Museum Auditorium – resulting in reduced gas consumption and more efficient temperature management	Completed
Admin & Operations	• Refined building inspection process – resulting in reduced staff time assigned to this task	Completed
	• Reduced operating hours of running track in soccer facility (low public demand - resulting in lower cost to the city)	April 2011

	MUSEUM EFFICIENCIES	TIMELINE FOR IMPLEMENTATION
Exhibits & Programs	• Increased size of temporary exhibits by creating sponsorship opportunities with community organizations & businesses. • (eg. Greyback Construction, White Lake Observatory, En'owkin Centre)	Ongoing
	• Submitted of federal, provincial and private grants to assist with exhibit installation & program costs. (eg. Canadian Heritage Community Foundation, BC Arts Council)	Ongoing
	• Implemented social marketing campaign to promote programs, exhibits and special events. (eg. Facebook, Constant Contact, Website)	Ongoing
	• Cross-promoted exhibits and programs with local or national events to increase interest and admissions revenue for exhibits and programs. (eg. Literacy Now, 2010 Olympics, International Year of Astronomy, OK Kids festival)	Ongoing

	MUSEUM EFFICIENCIES	TIMELINE FOR IMPLEMENTATION
	• Utilised recycled and re-purposed materials to construct exhibits in order to realize cost savings.	Ongoing
	• Enhanced relationships with media (print, radio and TV) to promote programs, exhibits and special events. (eg. Mike Roberts at CHBC, Steve Kidd at Western)	Ongoing
Collections	• Installed new museum-specific database software to ensure proper inventory of artifact collection and improve search capabilities	Oct 2010 – Dec 2012
	• Submitted 2 grants to pay for installation of more efficient and space saving shelving & storage equipment. Long-term goal of realizing capital savings to museum facility.	Nov 2010 – Jan 2011
	• Partnered with other museum & academic organisations to save money on preservation and curatorial work on collections. (eg. Lithic research with Simon Fraser U., object preservation with Kelowna Museum lab, exhibit research with UBC-O, exhibits with Enowkin Centre)	Ongoing
	• Completed technical training courses in *Museum Collections Preservation, Electronic Information Management for Museums* and *Contemporary Curatorship* in order to initiate greater efficiencies and controls.	Ongoing
Archives	• Installed new database software to ensure proper inventory of archive collection and improve search capabilities	Oct 2011 - Ongoing
	• Purchased specialized scanning hardware (with funding through donations & grants) to assist with electronic archiving of high demand research materials (eg. Penticton Herald.)	Feb 2011
	• Improved volunteer services in order to increase volunteer hours required for processing of archival collections, allowing for cost savings	Ongoing
	• Utilized recycled and re-purposed materials to construct storage facilities for ongoing archival donations.	June 2011 –ongoing
Admin & Operations	• Introduced new mandatory fees and charges for key museum services (archive research, school program fees, room rental etc) to enhance revenue streams.	January 2011
	• Enhanced job descriptions of contract staff to cover new specialized projects & programs (eg. Curator Kid coordinator to cover social media campaigns)	Jan – Dec 2011

	MUSEUM EFFICIENCIES	TIMELINE FOR IMPLEMENTATION
	• Increased participation by museum in community planning & marketing initiatives, enhancing museum public profile (eg. Visitors Centre, Shatford Centre, SS Sicamous, DPA).	Ongoing
	• Coordinated joint marketing initiatives with regional museums through South Okanagan Heritage Alliance to reduce advertising costs.	Ongoing